MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

The Municipal Courts Justice Department represents the City of Houston's third branch of government and provides a legal venue for individuals charged with jurisdictional violations of State law and/or City ordinance. The Houston Municipal Court System is the largest in Texas with well over 1.2 million cases filed each year. The Department's mission is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner.

The major functions of the Department include conducting trials by jury and judge, setting fines not otherwise set by State law or City Ordinance, providing magistrate services to law enforcement, and the hearing and adjudication of Parking and Red Light Camera Enforcement Program citation disputes. The Department also oversees the jury summons system, the monthly Homeless Docket, daily Juvenile Court dockets (Court 12), and the Juvenile Case Manager Program, which handles truancy cases.

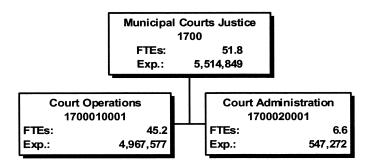
While operating the largest court system in Texas and one of the largest in the nation, the Municipal Courts Justice Department coordinates and implements court operations, sets policies and procedures, provides accessibility and alternative methods of handling cases including web based processes, and strives to ensure the administration of justice for those we serve.

The Department is comprised of a judicial staff of twenty-one full-time Judges that includes the Presiding Judge, the Associate Presiding Judge, the Administrative Judge, forty-six part-time judges and two full-time and seven part-time Adjudication Hearing Officers. To administratively support the judicial staff, there are two Assistant Directors, and twenty-seven staff personnel including five Court Reporters, four Court Interpreters, two Court Counselors, and five Juvenile Case Managers.

Court operations include fourteen day courts and eight night courts. In FY2009, a full service court at the North Command Station(20) opened and currently handles daily arraignment and trial by judge dockets. Additionally, Court 18, located at the Westside Command Station added evening dockets in FY2009. Jail arraignments and trails are held seven days per week at two court locations. There are currently seven jury courts that operate Monday through Friday. In FY2010, the Department anticipates the addition of a jury trial at the Westside court location, one day per week.

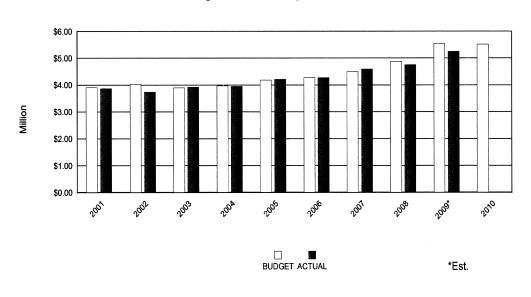
Finally, the court oversees Annex court operations at satellite locations including Kingwood and Clear Lake, each operating one day per week. The Annex Courts located at the Southeast, Westside and North Command court locations continue to operate Monday through Friday, while the Central location is open Monday through Saturday.

Department Organization



Business A	rea Budget Summary							
Fund Name Business A Fund No./Bu	: General Fund rea Name : Municipal Courts Justice us. Area No. : 1000 / 1700	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget			
	Personnel Services	4,428,951	5,109,889	4,734,341	5,071,964			
	Supplies	46,623	87,112	144,721	101,030			
	Other Services and Charges	273,818	352,083	374,417	341,855			
Expenditures	Total M & O Expenditures	4,749,392	5,549,084	5,253,479	5,514,849			
•	Debt Service & Other Uses	0	0	0	0			
	Total Expenditures	4,749,392	5,549,084	5,253,479	5,514,849			
Revenues		0	0	.0	0			
	Full-Time Equivalents - Civilian	49.4	56.0	51.0	51.8			
Staffing	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0			
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0			
	Total	49.4	56.0	51.0	51.8			
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0			
Budget Highlights	The FY2010 Budget includes: o Fully staffed judicial roster. o HOPE (3%) and Pay for Performance (1.25%) increases. o Annual contractual costs related to the maintenance of Jury Summonsing system which includes data base filtering, online access fees, and IVR maintenance. o Funding to support the build out reconfiguration of existing office space to support additional staffing. o Funding for the implementation of an additional jury trial docket at Westside Command. These costs include additional staffing, increased jury summonsing, postage/printing/processing costs, and juror pay. o Funding to maintain services in all other areas of the budget at FY2009 levels.							

Municipal Courts Justice Current Budget vs Actual Expenditures



FISCAL YEAR 2010 BUDGET —

Business Area Cost Center Summary

Fund Name :

: General Fund

Business Area Name : Municipal Courts Justice

Fund No./Bus Area No. : 1000 / 1700

MCJ-COURT OPERATIONS 1700010001

Provide forum for arraignments, jury/court trials, Magistrate Warnings, DPS and Property Disposition hearings, Juvenile Ct, Homeless Dockets, Parking/Red Light Program adjudication. Provide Interpreter/Ct Reporter services, oversee jury summonsing system.

Hold jury and court trials within 6 months, jail arraignments within 24 hrs, all other hearings pursuant to statutory mandates. Hold parking hearings upon request, Red Light hearings within 1 month of request. Monitor officer/defendant in-court time.

MCJ-COURT ADMINISTRATION

1700020001

Provide high level of administrative support to all areas of court operation. Provide on-going training to administrative staff. Submit financial and monthly reports on a timely basis. Maintain record retention records and handle all 311 inquiries timely.

Maintain judicial training materials current. Handle all inquiries and maintain copies. Submit budget and performance reports by deadlines. Coordinate juror requests from courts and jury reporting. Schedule Red Light trials within 1 month of request.

Business Area Cost Center Summary

Fund Name : General Fund

Business Area Name : Municipal Courts Justice

Fund No./Bus Area No. : 1000 / 1700

Performance		FY2008 Actual		FY2009 Estimate			FY2010 Budget		
Measures	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs
Defendant Time-Court Trial Defendant Time-Jury Trial Officer Time in Court	45 N 3.25 I 4.25 I	⊣rs ⊣rs		45 Min 3.25 Hrs 4.25 Hrs	< <		45 Mii 3.25 Hrs 4.25 Hrs	s < s <	
Red Light hrg w/in 1 month On-Demand Parking hrg.	1 mo	nth Irs		1 month 2 Hrs	s <		1 montl 2 Hṛ		
	·	43.8	4,350,621	4	4.4	4,735,648		45.2	4,967,5
Financial Reporting Inquiry Responses Web Info Maintenance Annual Training-4hrs Process A/P Timely	i	hrs		Month 24-48 h Month N/	rs ly 'A		Montl 24-48 h Montl 4Hr/ 30 da	nrs nly 'Yr	
		5.6	398,771		6.6	517,831		6.6	547,2
Total		19.4	4,749,392	5	1.0	5,253,479		51.8	5,514,8

Fund Name

General Fund

Business Area Name

Municipal Courts Justice

Fund No./Bus Area No. :

1000 / 1700

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	2.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	0.0	0.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COL	JR731	1.0	1.0	
COUNSELOR	20	2.0	0.0	(2.0)
COURT INTERPRETER	14	6.0	4.0	(2.0)
COURT REPORTER	19	5.0	5.0	, ,
CUSTOMER SERVICE REPRESENTATIVE I	13	0.0	0.0	
HEARING OFFICER	27	4.4	3.4	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS	31	18.0	18.0	
MANAGEMENT ANALYST III	21	1.0	0.6	(0.4)
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
SUBSTITUTE JUDGE	31	9.2	8.8	(0.4)
Total FTEs		56.6	51.8	(4.8)
Less adjustment for Civilian Vacancy Factor		0.6	0.0	(0.6)
Full-Time Equivalents		56.0	51.8	(4.2)

Business Area Expenditure Summary

Fund Name

General Fund Municipal Courts Justice **Business Area Name**

1000 / 1700 Fund No./Bus. Area No.

5000000 Permium Pay - Civilian 4.104 6.300 6.460 6.460 6	Commit	: Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500030 Salary Part Time - Civilian 649,973 700,089 842,253 662,31 500010 Bilingual Pay - Civilian 21,984 25,500 20,648 62,31 50110 Bilingual Pay - Civilian 21,984 25,500 20,648 23,75 50110 Fich - Civilian 16,824 10,046 1,338 10,56 502010 FICA - Civilian 283,875 302,205 289,999 299,3 503010 Health Ins-Act Civilian 3,287 4,356 2,335 1,86 503010 Health Ins-Act Civilian 3,287 4,356 2,335 1,86 503090 Workers Compensation-Civilian-Admin 17,972 11,805 19,068 10,67 503090 Workers Compensation-Civilian-Claim 8,011 10,000 9,000 10,4 504030 Unemployment Claims 0 95,530 0 18,5 511010 Chemical Gases & Special Fluids 0 1,59 10 1,4 511025 Electrical Hardware & Parts <t< th=""><td>500010</td><td>Salary Base Pay - Civilian</td><td>2,798,866</td><td>3,227,650</td><td>2,895,692</td><td>3,231,770</td></t<>	500010	Salary Base Pay - Civilian	2,798,866	3,227,650	2,895,692	3,231,770
500110 Bilingual Pay - Civilian 21,964 25,500 20,648 23,75 501070 Pension - Civilian 143,922 479,927 423,596 467,85 501102 Termination Pay - Civilian 18,824 10,046 1,338 10,56 502010 FICA - Civilian 203,875 302,205 289,898 299,3 503010 Health Ins-Act Civilian 3,287 4,356 2,335 1,86 503000 Long Term Disability-Civilian 5,766 3,774 3,476 3,55 503000 Workers Compensation-Civilian-Claim 1,972 11,805 19,068 10,6 504030 Umelpoyment Claims 0 95,530 0 10,4 504030 Umelpoyment Claims 0 1,554 0 1,4 7041 Personnel Services 4,428,951 5,109,889 4,734,341 5,071,96 511025 Electrical Hardware & Parts 0 180 180 18 18 511025 Electrical Hardware & Parts 0 2,000 2,000 2,000 2,000 511045 Computer Supplies 180 1,900	500030	Salary Part Time - Civilian	648,973	700,089	842,253	662,379
501107 Pension - Civilian	500090	Premium Pay - Civilian	4,104	6,300	6,460	6,300
501070 Pension - Civilian 441,922 479,527 423,556 467,65 502101 FICA - Civilian 253,875 302,205 289,989 299,3 503010 Health Ins-Act Civilian 207,387 231,553 220,486 254,85 503010 Jasaic Life Insurance - Active Civilian 3,287 4,356 2,335 1,86 503000 Long Term Disability-Civilian 5,766 3,774 3,476 3,56 503009 Workers Compensation-Civilian-Admin 17,972 11,805 19,068 10,67 504020 Compensation Contingency 0 95,530 0 87,55 504030 Unemployment Claims 0 1,554 0 1,44 Total Personnel Services 4,428,951 5,109,889 4,734,341 5,071,38 511010 Chemical Gases & Special Fluids 0 180 180 18 511020 Pales Printing Supplies 0 0 50,000 2,00 511045 Computer Supplies 180 <td>500110</td> <td>Bilingual Pay - Civilian</td> <td>21,964</td> <td>25,500</td> <td>20,648</td> <td>23,750</td>	500110	Bilingual Pay - Civilian	21,964	25,500	20,648	23,750
502010 FICA - Civilian 253,875 302,205 289,899 299,336 291,335 302,486 248,850 303016 Basic Life Insurance - Active Civilian 3,287 4,356 3,774 3,476 3,58 503000 Long Term Disability-Civillan 5,766 3,774 3,476 3,58 503000 Workers Compensation-Civillan-Admin 17,972 11,805 19,608 10,65 503100 Workers Compensation-Civillan-Claim 8,011 10,000 9,000 10,4 504000 0,000 10,4 504000 0,000 10,4 504000 0,000 10,4 504000 0,000 10,4 504000 0,000 1,000			441,922	479,527	423,596	467,633
502010 FICA - Civilian 253,875 302,205 289,889 294,81 503010 Health Ins-Act Civilian 207,387 231,553 224,86 248,85 503015 Basic Life Insurance - Active Civilian 3,287 4,356 2,335 1,86 503080 Workers Compensation-Civilian-Claim 5,766 3,774 3,476 3,86 503090 Workers Compensation-Civilian-Claim 8,011 10,000 9,000 10,45 504020 Compensation Contingercy 0 95,530 0 87,55 504030 Unemployment Claims 0 1,554 0 1,48 511010 Chemical Gases & Special Fluids 0 180 180 18 511040 Audiovisual Supplies 0 0 0 50,000 2,00 511045 Computer Supplies 180 1,9132 19,068 21,01 511055 Publications & Printed Materials 6,499 6,000 6,658 6,00 511070 Miscellaneous Office Supplies 12,891 13,200 11,000 13,22 511107 Miscellaneous Parts & Supplies 538 <td< th=""><td></td><td></td><td></td><td></td><td>1,338</td><td>10,509</td></td<>					1,338	10,509
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Total Supplies 46,623 87,112 144,721 101,00 520100 Temporary Personnel Services 10,102 25,200 16,000 15,50 520110 Management Consulting Services 30,735 0 3,885 520114 Miscellaneous Support Services 75,857 105,000 129,330 130,00 520119 Computer Equipment/Software Maintenance 180 56,200 56,200 13,86 520121 IT Application Svcs 12,859 11,377 11,377 11,377 11,60 520122 Office Equipment Services 0 2,000 0 1,00 520123 Vehicle & Motor Equipment Services 0 100 0 1,10 520153 Printi Shop Services 131 300 1,322 33 520250 Printing & Reproduction Services 0 200 200 20 20 520755 Printing & Reproduction Services 49 187 187 11 520765 Membership & Professional Fees <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,000</td>						2,000
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520110 Management Consulting Services 30,735 0 3,885 520114 Miscellaneous Support Services 75,857 105,000 129,330 130,00 520119 Computer Equipment/Software Maintenance 180 56,200 56,200 13,80 520121 IT Application Svcs 12,859 11,377 11,377 11,60 520122 Office Equipment Services 0 2,000 0 1,00 520123 Vehicle & Motor Equipment Services 0 100 0 11,00 520125 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 187 520705 Insurance Fees 7,205 7,030 7,030 7,22 520705 Membership & Professional Fees 7,205 7,030 7,030 7,22 520705 Travel - Non-Training Related 8,506 10,200 1	Total	Supplies	46,623	87,112	144,721	101,030
520114 Miscellaneous Support Services 75,857 105,000 129,330 130,00 520119 Computer Equipment/Software Maintenance 180 56,200 56,200 13,81 520121 IT Application Svcs 12,859 11,377 11,377 11,60 520122 Office Equipment Services 0 2,000 0 0 520123 Vehicle & Motor Equipment Services 0 100 0 11,00 520515 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520765 Membership & Professional Fees 7,205 7,030 7,030 7,23 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,20 10,20 520905 Travel - Non-Training Related 0 200 289 2 521405 Building Maintenance Services 0	520100	Temporary Personnel Services	10,102	25,200	16,000	15,500
520119 Computer Equipment/Software Maintenance 180 56,200 56,200 13,80 520121 IT Application Svcs 12,859 11,377 11,377 11,66 520122 Office Equipment Services 0 2,000 0 1,00 520123 Vehicle & Motor Equipment Services 0 100 0 0 520515 Print Shop Services 131 300 1,322 3 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,25 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 52010 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 177 449 449 4 521605 Data Services 1,399 3,773 3,856 3,96 <t< th=""><td>520110</td><td>Management Consulting Services</td><td>30,735</td><td>0</td><td>3,885</td><td>0</td></t<>	520110	Management Consulting Services	30,735	0	3,885	0
520121 IT Application Svcs 12,859 11,377 11,377 11,66 520122 Office Equipment Services 0 2,000 0 1,00 520123 Vehicle & Motor Equipment Services 0 100 0 10 520515 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,22 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 16,00 521605 Data Services 177 449 44 521605 Voice Equipment 887 1,942 1,942 521625 Voice Labor 186 975 500	520114	Miscellaneous Support Services	75,857	105,000	129,330	130,000
520121 IT Application Svcs 12,859 11,377 11,377 11,66 520122 Office Equipment Services 0 2,000 0 1,00 520123 Vehicle & Motor Equipment Services 0 100 0 10 520515 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 187 520765 Membership & Professional Fees 7,205 7,030 7,030 7,22 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 16,00 521605 Data Services 177 449 44 521605 Voice Equipment 887 1,942 1,942 521625 Voice Labor 186 975 500	520119	Computer Equipment/Software Maintenance	180	56,200	56,200	13,800
520123 Vehicle & Motor Equipment Services 0 100 0 10 520515 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,230 520805 Education & Training 13,389 7,000 7,000 7,000 520905 Travel - Training Related 0 200 289 20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521625 Voice Equipment 887 1,942 1,942 2,03	520121	IT Application Svcs	12,859	11,377	11,377	11,605
520515 Print Shop Services 131 300 1,322 30 520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,25 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,99 521620 Voice Equipment 887 1,942 1,942 2,00 521715 Office Equipment Rental 2,640 3,000 2,000 3,00	520122	Office Equipment Services	0	2,000	0	1,000
520520 Printing & Reproduction Services 0 200 200 20 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,28 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,99 521620 Voice Labor 887 1,942 1,942 2,00 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521705 Degal Services 1,325 10,000 10,000 10,00	520123	Vehicle & Motor Equipment Services	0	100	0	100
520520 Printing & Reproduction Services 0 200 200 520705 Insurance Fees 49 187 187 18 520765 Membership & Professional Fees 7,205 7,030 7,030 7,25 520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,99 521620 Voice Equipment 887 1,942 1,942 2,00 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905	520515	Print Shop Services	131	300	1,322	300
520765 Membership & Professional Fees 7,205 7,030 7,030 7,25 520805 Education & Training 13,389 7,000 7,000 7,000 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,99 521620 Voice Labor 186 975 500 97 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 100,00	520520	Printing & Reproduction Services	0	200	200	200
520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,00 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,000 522795 Other Interfund Services and Charges 273,818 35	520705	Insurance Fees	49	187	187	187
520805 Education & Training 13,389 7,000 7,000 7,00 520905 Travel - Training Related 8,506 10,200 10,200 10,20 520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,00 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522795 Other Interfund Services 0 0 0 2,50 70 0 0 0 2,50 70 0	520765	Membership & Professional Fees	7,205	7,030	7,030	7,250
520905 Travel - Training Related 8,506 10,200 10,200 200 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 289 20 200 289 20 200 289 20 200 289 20 200 289 20 20 289 20 20 289 20 20 200 20 16,00 20 3,00 2,000 3,00 2,000 3,00 2,50 20 2,50 20 2,50 20 2,50 2,50 2,50 2,50 2,50 2,50 2,50 </th <td></td> <td>•</td> <td></td> <td>7,000</td> <td>7,000</td> <td>7,000</td>		•		7,000	7,000	7,000
520910 Travel - Non-Training Related 0 200 289 20 521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,03 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88						10,200
521405 Building Maintenance Services 0 1,650 1,650 16,00 521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,03 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88					289	200
521605 Data Services 177 449 449 4 521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,03 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88						16,000
521610 Voice Services 4,399 3,773 3,856 3,96 521620 Voice Equipment 887 1,942 1,942 2,03 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88			177			471
521620 Voice Equipment 887 1,942 1,942 2,05 521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88						3,962
521625 Voice Labor 186 975 500 97 521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88			·		•	2,039
521715 Office Equipment Rental 2,640 3,000 2,000 3,00 521730 Parking Space Rental 4,126 5,300 11,000 5,50 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88						975
521730 Parking Space Rental 4,126 5,300 11,000 5,56 521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,88						3,000
521905 Legal Services 1,325 10,000 10,000 10,00 522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,00 522795 Other Interfund Services 0 0 0 0 2,50 Total Other Services and Charges 273,818 352,083 374,417 341,89						5,500
522430 Miscellaneous Other Services & Charges 101,065 100,000 100,000 100,000 522795 Other Interfund Services 0 0 0 2,56 Total Other Services and Charges 273,818 352,083 374,417 341,88		• ,				10,000
522795 Other Interfund Services 0 0 0 2,56 Total Other Services and Charges 273,818 352,083 374,417 341,88		•				
Total Other Services and Charges 273,818 352,083 374,417 341,85					_	2,566
Grand Total Expenditures 4,749,392 5,549,084 5,253,479 5,514,84		_				
	Gra	and lotal Expenditures	4,749,392	5,349,084	5,253,419 ====================================	5,514,649